

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Family and Community Services											
Alaska Pioneer Homes											
APH Payment Assistance	36,964.3	0.0	0.0	0.0	36,964.3	33,964.3	0.0	0.0	33,964.3	-3,000.0	-8.1 %
Alaska Pioneer Homes Management	1,740.0	0.0	0.0	0.0	1,740.0	1,731.8	0.0	0.0	1,731.8	-8.2	-0.5 %
Pioneer Homes	23,732.3	2,000.0	0.0	0.0	25,732.3	23,064.4	0.0	0.0	23,064.4	-2,667.9	-10.4 %
<b>Appropriation Total</b>	<b>62,436.6</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64,436.6</b>	<b>58,760.5</b>	<b>0.0</b>	<b>0.0</b>	<b>58,760.5</b>	<b>-5,676.1</b>	<b>-8.8 %</b>
Inpatient Mental Health											
Designated Eval & Treatment	7,294.8	0.0	0.0	0.0	7,294.8	9,169.8	0.0	675.1	9,844.9	2,550.1	35.0 %
Alaska Psychiatric Institute	22,953.0	0.0	0.0	0.0	22,953.0	22,875.1	0.0	0.0	22,875.1	-77.9	-0.3 %
<b>Appropriation Total</b>	<b>30,247.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,247.8</b>	<b>32,044.9</b>	<b>0.0</b>	<b>675.1</b>	<b>32,720.0</b>	<b>2,472.2</b>	<b>8.2 %</b>
Children's Services											
Children's Services Management	6,115.1	0.0	0.0	0.0	6,115.1	6,088.4	0.0	0.0	6,088.4	-26.7	-0.4 %
Children's Services Training	911.1	0.0	0.0	0.0	911.1	911.1	0.0	0.0	911.1	0.0	
Front Line Social Workers	44,010.4	0.0	0.0	0.0	44,010.4	47,387.4	0.0	0.0	47,387.4	3,377.0	7.7 %
Family Preservation	2,667.6	0.0	0.0	0.0	2,667.6	2,967.6	0.0	0.0	2,967.6	300.0	11.2 %
Foster Care Base Rate	16,233.3	0.0	0.0	0.0	16,233.3	16,233.3	0.0	0.0	16,233.3	0.0	
Foster Care Augmented Rate	1,252.6	0.0	0.0	0.0	1,252.6	1,252.6	0.0	0.0	1,252.6	0.0	
Foster Care Special Need	7,098.9	0.0	0.0	0.0	7,098.9	8,798.9	0.0	0.0	8,798.9	1,700.0	23.9 %
Subsidized Adoptions/Guardians	22,976.2	0.0	0.0	0.0	22,976.2	22,976.2	0.0	0.0	22,976.2	0.0	
Tribal Child Welfare Compact	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	5,000.0	5,000.0	>999 %
<b>Appropriation Total</b>	<b>101,265.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101,265.2</b>	<b>111,615.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111,615.5</b>	<b>10,350.3</b>	<b>10.2 %</b>
Juvenile Justice											
McLaughlin Youth Center	18,498.0	0.0	0.0	0.0	18,498.0	18,839.0	-336.4	0.0	18,502.6	4.6	
Mat-Su Youth Facility	2,680.2	0.0	0.0	0.0	2,680.2	2,678.9	0.0	0.0	2,678.9	-1.3	
Kenai Peninsula Youth Facility	2,195.1	0.0	0.0	0.0	2,195.1	2,194.4	0.0	0.0	2,194.4	-0.7	
Fairbanks Youth Facility	4,957.9	0.0	0.0	0.0	4,957.9	4,952.3	0.0	0.0	4,952.3	-5.6	-0.1 %
Bethel Youth Facility	5,731.7	0.0	0.0	0.0	5,731.7	5,724.2	0.0	0.0	5,724.2	-7.5	-0.1 %
Johnson Youth Center	4,763.2	0.0	0.0	0.0	4,763.2	4,758.6	0.0	0.0	4,758.6	-4.6	-0.1 %
Probation Services	17,507.3	0.0	0.0	0.0	17,507.3	17,427.3	0.0	0.0	17,427.3	-80.0	-0.5 %
Youth Courts	447.4	0.0	0.0	0.0	447.4	447.3	0.0	0.0	447.3	-0.1	

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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Family and Community Services (continued)											
Juvenile Justice (continued)											
Juvenile Justice Health Care	1,488.6	0.0	0.0	0.0	1,488.6	1,488.6	0.0	0.0	1,488.6	0.0	
<b>Appropriation Total</b>	<b>58,269.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58,269.4</b>	<b>58,510.6</b>	<b>-336.4</b>	<b>0.0</b>	<b>58,174.2</b>	<b>-95.2</b>	<b>-0.2 %</b>
Departmental Support Services											
Information Technology Services	0.0	0.0	0.0	0.0	0.0	656.0	0.0	0.0	656.0	656.0	>999 %
Public Affairs	0.0	0.0	0.0	0.0	0.0	43.4	0.0	0.0	43.4	43.4	>999 %
State Facilities Rent	0.0	0.0	0.0	0.0	0.0	1,236.9	0.0	0.0	1,236.9	1,236.9	>999 %
Commissioner's Office	0.0	0.0	0.0	0.0	0.0	1,098.6	0.0	0.0	1,098.6	1,098.6	>999 %
Administrative Services	0.0	0.0	0.0	0.0	0.0	2,832.1	0.0	0.0	2,832.1	2,832.1	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,867.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,867.0</b>	<b>5,867.0</b>	<b>&gt;999 %</b>
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	518.0	0.0	0.0	518.0	518.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>518.0</b>	<b>518.0</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>252,219.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>254,219.0</b>	<b>267,316.5</b>	<b>-336.4</b>	<b>675.1</b>	<b>267,655.2</b>	<b>13,436.2</b>	<b>5.3 %</b>
<b>Statewide Total</b>	<b>252,219.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>254,219.0</b>	<b>267,316.5</b>	<b>-336.4</b>	<b>675.1</b>	<b>267,655.2</b>	<b>13,436.2</b>	<b>5.3 %</b>
Funding Summary											
Unrestricted General (UGF)	227,086.2	0.0	0.0	0.0	227,086.2	241,530.7	-336.4	675.1	241,869.4	14,783.2	6.5 %
Designated General (DGF)	25,132.8	2,000.0	0.0	0.0	27,132.8	25,785.8	0.0	0.0	25,785.8	-1,347.0	-5.0 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]